Exhibit I - Service Management - Summary

				FY	7 07-08 Service	Managment R	Request					
Service Management	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC- C/BC)	Foster Care	Baby Care Program- Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Single Entry Point	\$17,889,021	\$1,161,924	\$3,105,476	\$150	\$0	\$0	\$405	\$28	\$129	\$0	\$41,651	\$22,198,784
Disease Management	\$365,178	\$195,799	\$1,690,682	\$886,745	\$0	\$23,686	\$1,390,797	\$230,308	\$166,287	\$0	\$0	\$4,949,482
Prepaid Inpatient Health Plan Administration	\$484,728	\$102,265	\$762,926	\$521,691	\$2,000	\$0	\$2,421,854	\$220,368	\$83,225	\$0	\$0	\$4,599,057
Sub-total Service Management	\$18,738,927	\$1,459,988	\$5,559,084	\$1,408,586	\$2,000	\$23,686	\$3,813,056	\$450,704	\$249,641	\$0	\$41,651	\$31,747,323
					7 08-09 Service	Managment R	Request					
Service Management	Adults 65	Disabled	Disabled	Categorically Eligible Low-		Breast &	Eligible		D 1 C			
bei vice ividiagement	and Older (OAP-A)	Adults 60 to 64 (OAP-B)	Individuals to 59 (AND/AB)	Income Adults (AFDC-A)	Expansion Adults	Cervical Cancer Program	Children (AFDC- C/BC)	Foster Care	Baby Care Program- Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Single Entry Point		64	to 59	Income Adults	_	Cervical Cancer	Children (AFDC-	Foster Care	Program-	Non-Citizens		TOTAL \$23,738,130
Single Entry Point Disease Management	(OAP-A) \$19,004,326 \$74,424	64 (OAP-B)	to 59 (AND/AB)	Income Adults (AFDC-A)	Adults	Cervical Cancer Program	Children (AFDC- C/BC)		Program- Adults		Eligibles	
Single Entry Point	(OAP-A) \$19,004,326 \$74,424	64 (OAP-B) \$1,289,130	to 59 (AND/AB) \$3,398,982	Income Adults (AFDC-A) \$161	Adults \$0	Cervical Cancer Program	Children (AFDC- C/BC) \$437	\$31	Program- Adults	\$0	Eligibles \$44,924	\$23,738,130

Exhibit I - SERVICE MANAGEMENT - SINGLE ENTRY POINTS - Cash-Based Actuals and Projections

				Cash Ba	ased Actuals an	d Per Capita C	osts					
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 95-96	\$6,254,109	\$253,323	\$1,087,878	\$2,933	\$0	\$0	\$869	\$691	\$287	\$90	\$99,659	\$7,699,838
FY 96-97	\$5,302,116 \$8,766,346	\$184,158 \$287,545	\$889,596 \$1,388,614	\$1,619 \$3,721	\$0 \$0	\$0 \$0	\$0 \$931	\$1,993 \$376	\$0 \$193	\$0 \$126	\$81,170 \$134,436	\$6,460,651 \$10,582,289
FY 97-98 FY 98-99	\$10,122,510	\$357,820	\$1,388,014	\$1,357	\$0 \$0	\$0	\$931	\$155	\$203	\$126	\$134,436 \$62,613	\$10,582,289
FY 99-00	\$10,122,310	\$403,395	\$1,713,327	\$1,337	\$0	\$0	\$1.710	\$1.036	\$432	\$311	\$02,013	\$13,419,477
FY 00-01	\$11,327,777	\$425,160	\$1,879,431	\$1,365	\$0	\$0	\$1,613	\$1,551	\$231	\$329	\$3,777	\$13,641,234
FY 01-02	\$11,593,092	\$493,172	\$2,014,161	\$1,220	\$0	\$0	\$1,799	\$430	\$278	\$322	(\$1,029)	\$14,103,446
FY 02-03	\$11,976,646	\$547,719	\$2,097,094	\$2,060	\$0	\$0	\$2,160	\$395	\$428	\$540	\$1,735	\$14,628,776
FY 03-04	\$11,793,786	\$608,040	\$2,121,677	\$2,007	\$0	\$0	\$2,679	\$449	\$562	\$349	\$1,012	\$14,530,561
FY 04-05	\$13,981,126	\$833,494	\$2,434,052	\$3,719	\$0	\$0	\$2,700	\$453	\$567	\$351	\$373	\$17,256,835
FY 05-06	\$13,491,585	\$851,067	\$2,194,162	(\$349)	\$0	\$0	\$60	\$0	\$0	\$0	\$10,538	\$16,547,063
FY 06-07	\$14,507,449	\$942,285	\$2,518,446	\$122	\$0	\$0		\$22	\$105	\$0	\$33,778	\$18,002,536
Estimated FY 07-08	\$17,889,021	\$1,161,924	\$3,105,476	\$150	\$0	\$0		\$28	\$129	\$0	\$41,651	\$22,198,784
Estimated FY 08-09	\$19,004,326	\$1,289,130	\$3,398,982	\$161	\$0	\$0	\$437	\$31	\$139	\$0	\$44,924	\$23,738,130
Per Capita Percent Change	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Total Eligibles (FY 95-96)	31,321	4,261	44,736	36,690	0	0	113,439	8,376	7,223	4,100	3,937	254,083
Per Capita Cost	\$199.68	\$59.45	\$24.32	\$0.08	\$0.00	\$0.00	\$0.01	\$0.08	\$0.04	\$0.02	\$25.31	\$30.30
Total Eligibles (FY 96-97)	32,080 \$165.28	4,429 \$41.58	46,090 \$19.30	33,250 \$0.05	\$0.00	\$0.00	110,586 \$0.00	9,261 \$0.22	5,476 \$0.00	4,610 \$0.00	4,316 \$18.81	250,098 \$25.83
Per Capita Cost % Change	-17.23%	-30.06%	-20.64%	-37.50%	0.00%	0.00%	-100.00%	175.00%	-100.00%	-100.00%	-25.68%	-14.75%
Total Eligibles (FY 97-98)	32,664	4,496	46,003	27,179	0.0070	0.0070	103,912	10,453	4,295	5,032	4,560	238,594
Per Capita Cost	\$268.38	\$63.96	\$30.19	\$0.14	\$0.00	\$0.00	\$0.01	\$0.04	\$0.04	\$0.03	\$29.48	\$44.35
% Change	62.38%	53.82%	56.42%	180.00%	0.00%	0.00%	100.00%	-81.82%	100.00%	100.00%	56.73%	71.70%
Total Eligibles (FY 98-99)	33,007	4,909	46,310	22,852	0	0	102,074	11,526	5,017	5,799	6,104	237,598
Per Capita Cost	\$306.68	\$72.89	\$32.24	\$0.06	\$0.00	\$0.00	\$0.01	\$0.01	\$0.04	\$0.02	\$10.26	\$50.67
% Change	14.27%	13.96%	6.79%	-57.14%	0.00%	0.00%	0.00%	-75.00%	0.00%	-33.33%	-65.20%	14.25%
Total Eligibles (FY 99-00)	33,135	5,092	46,386	23,515	0	0	109,816	12,474	6,174	9,065	7,597	253,254
Per Capita Cost % Change	\$340.97 11.18%	\$79.22 8.68%	\$36.94 14.58%	\$0.05 -16.67%	\$0.00	\$0.00 0.00%	\$0.02 100.00%	\$0.08 700.00%	\$0.07 75.00%	\$0.03 50.00%	\$0.00 -100.00%	\$52.99 4.58%
Total Eligibles (FY 00-01)	33,649	5,157	46,046	27,081	0.00%	0.00%	123,221	13,076	6,561	12,451	8,157	275,399
Per Capita Cost	\$336.65	\$82.44	\$40.82	\$0.05	\$0.00	\$0.00	\$0.01	\$0.12	\$0.04	\$0.03	\$0.46	\$49.53
% Change	-1.27%	4.06%	10.50%	0.00%	0.00%	0.00%	-50.00%	50.00%	-42.86%	0.00%	100.00%	-6.53%
Total Eligibles (FY 01-02)	33,916	5,184	46,349	33,347	0	0	143,909	13,121	7,131	4,028	8,428	295,413
Per Capita Cost	\$341.82	\$95.13	\$43.46	\$0.04	\$0.00	\$0.00	\$0.01	\$0.03	\$0.04	\$0.08	(\$0.12)	\$47.74
% Change	1.54%	15.39%	6.47%	-20.00%	0.00%	0.00%	0.00%	-75.00%	0.00%	166.67%	-126.09%	-3.61%
Total Eligibles (FY 02-03)	34,485	5,456	46,378	40,021	0	46		13,843	7,579	4,101	8,949	327,39
Per Capita Cost	\$347.30	\$100.39	\$45.22	\$0.05	\$0.00	\$0.00	\$0.01	\$0.03	\$0.06	\$0.13	\$0.19	\$44.68
% Change	1.60% 34.149	5.53% 5,528	4.05%	25.00% 46.754	0.00%	0.00%	0.00% 192,048	0.00%	50.00%	62.50% 4.604	-258.33%	-6.41% 362,53
Total Eligibles (FY 03-04) Per Capita Cost	\$34,149 \$345.36	5,528 \$109.99	46,565 \$45.56	46,754 \$0.04	\$0.00	103 \$0.00	192,048 \$0.01	14,790 \$0.03	8,203 \$0.07	4,604 \$0.08	9,787 \$0.10	362,53 \$40.08
% Change	-0.56%	9.56%	0.75%	-20.00%	0.00%	0.00%	0.00%	0.00%	16.67%	-38.46%	-47.37%	-10.30%
Total Eligibles (FY 04-05)	35,615	6,103	47,626	56,453	0.0070	86		15,669	6,110	4,976	9,572	402,802
Per Capita Cost	\$392.56	\$136.57	\$51.11	\$0.07	\$0.00	\$0.00	\$0.01	\$0.03	\$0.09	\$0.07	\$0.04	\$42.84
% Change	13.67%	24.17%	12.18%	75.00%	0.00%	0.00%	0.00%	0.00%	28.57%	-12.50%	-60.00%	6.89%
Total Eligibles (FY 05-06)	36,219	6,048	47,565	57,754	0	188	213,600	16,311	5,050	5,959	11,012	399,70
Per Capita Cost	\$372.50	\$140.73	\$46.13	(\$0.01)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.96	\$41.40
% Change	-5.11%	3.05%	-9.74%	-114.29%	0.00%	0.00%	-100.00%	-100.00%	-100.00%	-100.00%	2300.00%	-3.36%
Total Eligibles (FY 06-07)	35,977	6,042	48,567	51,361	4,974	230	206,170	16,601	5,123	5,214	12,818	393,07
Per Capita Cost	\$403.24 8.25%	\$155.96 10.82%	\$51.86 12.42%	\$0.00 -100.00%	\$0.00 0.00%	\$0.00 0.00%	\$0.00 0.00%	\$0.00 0.00%	\$0.02 100.00%	\$0.00 0.00%	\$2.64 175.00%	\$45.80 10.63%
% Change Estimated Total Eligibles (FY 07-08)	8.25% 35,272	6,050	12.42% 49.354	-100.00% 45.228	7,886	260		18,428	5,453	4,762	1/5.00%	379,71
Estimated Total Engibles (FY 07-08) Estimated Per Capita Cost	\$507.17	\$192.05	\$62.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.02	\$0.00	\$2.94	\$58.46
Estimated Fer Capita Cost % Change	25.77%	23.14%	21.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.36%	27.64%
Estimated Total Eligibles (FY 08-09)	35,498	6,106	49,556	44,183	9,462	278	192,717	19,305	5,649	4,953	15,360	383,06
Estimated Per Capita Cost	\$535.36	\$211.13	\$68.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.02	\$0.00	\$2.92	\$61.97
% Change	5.56%	9.93%	9.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.68%	6.00%

Exhibit I - SERVICE MANAGEMENT - SINGLE ENTRY POINTS - Cash-Based Actuals and Projections

			Н	lome and Comr	nunity Based Se	ervices (HCBS)	Utilization ⁽¹⁾					
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)		Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
HCBS Average Monthly Paid Enrollment (2)												
FY 02-03	7,369	992	5,464	1	-	-	-	2	-	-	-	13,828
FY 03-04	7,148	952	5,188	1	=		-	1	=	=	=	13,290
FY 04-05	6,845	970	5,177	3	-	-	1	-	-	-	-	12,996
FY 05-06	7,157	1,051	5,402	2	-		2	-	=	-	-	13,614
FY 06-07	7,985	1,217	6,342	4	-		-	1	=	-	-	15,549
Percent Changes in Enrollment												
FY 02-03 to FY 03-04	-3.00%	-4.03%	-5.05%	0.00%	0.00%	0.00%	0.00%	-50.00%	0.00%	0.00%	0.00%	-3.89%
FY 03-04 to FY 04-05	-4.24%	1.89%	-0.21%	200.00%	0.00%	0.00%	100.00%	-100.00%	0.00%	0.00%	0.00%	-2.21%
FY 04-05 to FY 05-06	4.56%	8.35%	4.35%	-33.33%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	4.76%
FY 05-06 to FY 06-07	11.57%	15.79%	17.40%	100.00%	0.00%	0.00%	-100.00%	100.00%	0.00%	0.00%	0.00%	14.21%
					Current Year	Projection						
FY 06-07 Base Contracts	\$14,377,847	\$933,867	\$2,495,947	\$121	\$0	\$0	\$326	\$22	\$104	\$0	\$33,476	\$17,841,710
HB 05-1243 - Consumer Directed Care	\$406,302	\$26,390	\$70,533	\$3	\$0	\$0	\$9	\$1	\$3	\$0	\$946	\$504,187
SB 07-239: Rate Increase for Single Entry Point Agencies	\$3,104,872	\$201,667	\$538,996	\$26	\$0	\$0	\$70	\$5	\$22	\$0	\$7,229	\$3,852,887
Total Bottom Line Impacts	\$3,511,174	\$228,057	\$609,529	\$29	\$0	\$0	\$79	\$6	\$25	\$0	\$8,175	\$4,357,074
Estimated FY 07-08 Total Expenditure	\$17,889,021	\$1,161,924	\$3,105,476	\$150	\$0	\$0	\$405	\$28	\$129	\$0	\$41,651	\$22,198,784
Estimated FY 07-08 Per Capita	\$507.17	\$192.05	\$62.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.02	\$0.00	\$2.94	\$58.46
% Change over FY 06-07 Per Capita	25.77%	23.14%	21.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.36%	27.64%
					Request Year	Projection				·	-	
Estimated FY 07-08 Base Contracts	\$17,889,021	\$1,161,924	\$3,105,476	\$150	\$0	\$0	\$405	\$28	\$129	\$0	\$41,651	\$22,198,784
Estimated Increase in HCBS Utilization (3)	3.96%	8.68%	7.18%	5.59%	5.59%	5.59%	5.59%	5.59%	5.59%	5.59%	5.59%	
Estimated FY 08-09 Base Expenditure	\$18,598,023	\$1,262,740	\$3,328,449	\$158	\$0	\$0	\$428	\$30	\$136	\$0	\$43,978	\$23,233,942
HB 05-1243 - Consumer Directed Care	\$406,303	\$26,390	\$70,533	\$3	\$0	\$0	\$9	\$1	\$3	\$0	\$946	\$504,188
Estimated FY 08-09 Total Expenditure	\$19,004,326	\$1,289,130	\$3,398,982	\$161	\$0	\$0	\$437	\$31	\$139	\$0	\$44,924	\$23,738,130
Estimated FY 08-09 Per Capita	\$535.36	\$211.13	\$68.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.02	\$0.00	\$2.92	\$61.97
% Change over FY 07-08 Per Capita	5.56%	9.93%	9.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.68%	6.00%

⁽¹⁾ Home and Community Based Services (HCBS) utilization is not the only factor which influences Single Entry Point expenditure. However, the Department believes that utilization trends are a good proxy for other Single Entry Point functions. Please see the Budge Narrative for further information.

⁽²⁾ The Average Monthly Paid Enrollment is not the actual enrollment in the Department's HCBS programs. This figure reflects the number of clients for who claims were paid in each month, not the distinct number of clients enrolled. For further information, please se the Budget Narrative.

⁽³⁾ For OAP-A, OAP-B, and AND/AB, the Department selected the three-year average of the percent changes from FY 03-04 through FY 06-07 for each aid category. For all other aid categories, the Department selected the aggregate three-year average of the percent change from FY 03-04 through FY 06-07.

Exhibit I - SERVICE MANAGEMENT - SINGLE ENTRY POINTS - Cash-Based Actuals and Projections

				Cash	Based Actuals an	d Percent Change						
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 95-96	\$6,254,109	\$253,323	\$1,087,878	\$2,933	\$0	\$0	\$869	\$691	\$287	\$90	\$99,659	\$7,699,838
FY 96-97	\$5,302,116	\$184,158	\$889,596	\$1,619	\$0	\$0	\$0	\$1,993	\$0	\$0	\$81,170	\$6,460,651
% Change	-15.22%	-27.30%	-18.23%	-44.81%	0.00%	0.00%	-100.00%	188.53%	-100.00%	-100.00%	-18.55%	-16.09%
FY 97-98	\$8,766,346	\$287,545	\$1,388,614	\$3,721	\$0	\$0	\$931	\$376	\$193	\$126	\$134,436	\$10,582,289
% Change	65.34%	56.14%	56.09%	129.87%	0.00%	0.00%	100.00%	-81.12%	100.00%	100.00%	65.62%	63.80%
FY 98-99	\$10,122,510	\$357,820	\$1,493,192	\$1,357	\$0	\$0	\$936	\$155	\$203	\$133	\$62,613	\$12,038,918
% Change	15.47%	24.44%	7.53%	-63.54%	0.00%	0.00%	0.54%	-58.87%	4.85%	5.55%	-53.43%	13.76%
FY 99-00	\$11,298,065	\$403,395	\$1,713,327	\$1,181	\$0	\$0	\$1,710	\$1,036	\$432	\$311	\$21	\$13,419,477
% Change	11.61%	12.74%	14.74%	-12.95%	0.00%	0.00%	82.72%	569.24%	113.14%	133.36%	-99.97%	11.47%
FY 00-01	\$11,327,777	\$425,160	\$1,879,431	\$1,365	\$0	\$0	\$1,613	\$1,551	\$231	\$329	\$3,777	\$13,641,234
% Change	0.26%	5.40%	9.69%	15.56%	0.00%	0.00%	-5.73%	49.74%	-46.40%	5.83%	18191.86%	1.65%
FY 01-02	\$11,593,092	\$493,172	\$2,014,161	\$1,220	\$0	\$0	\$1,799	\$430	\$278	\$322	(\$1,029)	\$14,103,446
% Change	2.34%	16.00%	7.17%	-10.58%	0.00%	0.00%	11.56%	-72.25%	20.18%	-2.08%	-127.25%	3.39%
FY 02-03	\$11,976,646	\$547,719	\$2,097,094	\$2,060	\$0	\$0	\$2,160	\$395	\$428	\$540	. ,	\$14,628,776
% Change	3.31%	11.06%	4.12%	68.77%	0.00%	0.00%	20.07%	-8.26%	53.76%	67.49%		3.72%
FY 03-04	\$11,793,786	\$608,040	\$2,121,677	\$2,007	\$0	\$0	\$2,679	\$449	\$562	\$349	\$1,012	\$14,530,561
% Change	-1.53%	11.01%	1.17%	-2.56%	0.00%	0.00%	24.05%	13.78%	31.56%	-35.43%	-41.65%	-0.67%
FY 04-05	\$13,981,126	\$833,494	\$2,434,052	\$3,719	\$0	\$0	\$2,700	\$453	\$567	\$351	\$373	\$17,256,835
% Change	18.55%	37.08%	14.72%	85.32%	0.00%	0.00%	0.76%	0.77%	0.76%	0.76%		18.76%
FY 05-06	\$13,491,585	\$851,067	\$2,194,162	(\$349)	\$0	\$0	\$60	\$0	\$0	\$0	,	\$16,547,063
% Change	-3.50%	2.11%	-9.86%	-109.38%	0.00%	0.00%	-97.78%	-100.00%	-100.00%	-100.00%	2724.23%	-4.11%
FY 06-07	\$14,507,449	\$942,285	\$2,518,446	\$122	\$0	\$0	\$329	\$22	\$105	\$0	,	\$18,002,536
% Change	7.53%	10.72%	14.78%	-134.96%	0.00%	0.00%	448.33%	100.00%	100.00%	0.00%	220.54%	8.80%
Estimated FY 07-08	\$17,889,021	\$1,161,924	\$3,105,476	\$150	\$0	\$0	\$405	\$28	\$129	\$0	. ,	\$22,198,784
% Change	23.31%	23.31%	23.31%	22.95%	0.00%	0.00%	23.10%	27.27%	22.86%	0.00%	23.31%	23.31%
Estimated FY 08-09	\$19,004,326	\$1,289,130	\$3,398,982	\$161	\$0	\$0	\$437	\$31	\$139	\$0	\$44,924	\$23,738,130
% Change	6.23%	10.95%	9.45%	7.33%	0.00%	0.00%	7.90%	10.71%	7.75%	0.00%	7.86%	6.93%

				Cash Ba	ased Actuals an	d Per Capita C	osts					
DISEASE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 04-05	\$26,163	\$8,253	\$73,925	\$30,257	\$0		\$38,813	\$7,351	\$9,889	\$9,202	\$408	\$204,682
FY 05-06	\$38,074	\$13,320	\$114,902	\$52,228	\$0	\$637	\$80,668	\$12,989	\$9,537	\$0	\$0	\$322,355
FY 06-07	\$31,652	\$16,971	\$146,541	\$76,859	\$0	\$2,053	\$120,548	\$19,962	\$14,413	\$0	\$0	\$428,999
Estimated FY 07-08	\$365,178	\$195,799	\$1,690,682	\$886,745	\$0		\$1,390,797	\$230,308	\$166,287	\$0	\$0	\$4,949,482
Estimated FY 08-09	\$74,424	\$39,904	\$344,561	\$180,719	\$0	\$4,827	\$283,445	\$46,937	\$33,889	\$0	\$0	\$1,008,706
Per Capita Percent Change	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Total Eligibles (FY 04-05)	35,615	6,103	47,626	56,453	0	86		15,669	6,110	4,976	9,572	402,802
Per Capita Cost	\$0.73	\$1.35	\$1.55	\$0.54	\$0.00	\$4.89	\$0.18	\$0.47	\$1.62	\$1.85	\$0.04	\$0.51
% Change	100.00%	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Total Eligibles (FY 05-06)	36,219	6,048	47,565	57,754	0	188		16,311	5,050	5,959	11,012	399,705
Per Capita Cost	\$1.05	\$2.20	\$2.42	\$0.90	\$0.00	\$3.39	\$0.38	\$0.80	\$1.89	\$0.00	\$0.00	\$0.81
% Change	43.84%	62.96%	56.13%	66.67%	0.00%	-30.67%	111.11%	70.21%	16.67%	-100.00%	-100.00%	58.82%
Total Eligibles (FY 06-07)	35,977	6,042	48,567	51,361	4,974			16,601	5,123	5,214	12,818	393,077
Per Capita Cost	\$0.88	\$2.81	\$3.02	\$1.50	\$0.00	\$8.93	\$0.58	\$1.20	\$2.81	\$0.00	\$0.00	\$1.09
% Change	-16.19%	27.73%	24.79%	66.67%	0.00%	163.42%	52.63%	50.00%	48.68%	0.00%	0.00%	34.57%
Estimated Total Eligibles (FY 07-08)	35,272	6,050	49,354	45,228	7,886			18,428	5,453	4,762	14,188	379,715
Estimated Per Capita Cost	\$10.35	\$32.36	\$34.26	\$19.61	\$0.00	\$91.10	\$7.21	\$12.50	\$30.49	\$0.00	\$0.00	\$13.03
% Change	1076.14%	1051.60%	1034.44%	1207.33%	0.00%	920.16%	1143.10%	941.67%	985.05%	0.00%	0.00%	1095.41%
Estimated Total Eligibles (FY 08-09)	35,498		49,556	44,183	9,462			19,305	5,649	4,953	15,360	383,067
Estimated Per Capita Cost	\$2.10	\$6.54	\$6.95	\$4.09	\$0.00	\$17.36	\$1.47	\$2.43	\$6.00	\$0.00	\$0.00	\$2.63
% Change	-79.71%	-79.79%	-79.71%	-79.14%	0.00%	-80.94%	-79.61%	-80.56%	-80.32%	0.00%	0.00%	-79.82%
					Current Year	Projection						
DISEASE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Estimated FY 07-08 Base Expenditure	\$46,318	\$24,835	\$214,441	\$112,472	\$0	\$3,004	\$176,405	\$29,212	\$21,091	\$0	\$0	\$627,778
SB 06-165 - Telemedicine Disease Management	\$28,106	\$15,069	\$130,120	\$68,247	\$0	\$1,823	\$107,040	\$17,725	\$12,798	\$0	\$0	\$380,928
HB 05-1262 - Tobacco Tax Funded Disease Management Programs	\$290,754	\$155,895	\$1,346,121	\$706,026	\$0	\$18,859	\$1,107,352	\$183,371	\$132,398	\$0	\$0	\$3,940,776
Total Bottom Line Impacts	\$318,860	\$170,964	\$1,476,241	\$774,273	\$0		\$1,214,392	\$201,096	\$145,196	\$0	\$0	\$4,321,704
Estimated FY 07-08 Total Expenditure	\$365,178	\$195,799	\$1,690,682	\$886,745	\$0	\$23,686	\$1,390,797	\$230,308	\$166,287	\$0	\$0	\$4,949,482
					Request Year	Projection						
Estimated FY 08-09 Base Expenditure	\$46,318	\$24,835	\$214,441	\$112,472	\$0	\$3,004	\$176,405	\$29,212	\$21,091	\$0	\$0	\$627,778
SB 06-165 - Telemedicine Disease Management	\$28,106	\$15,069	\$130,120	\$68,247	\$0	\$1,823	\$107,040	\$17,725	\$12,798	\$0	\$0	\$380,928
Estimated FY 08-09 Total Expenditure	\$74,424	\$39,904	\$344,561	\$180,719	\$0	\$4,827	\$283,445	\$46,937	\$33,889	\$0	\$0	\$1,008,706
(1) The EV 07 09 been expanditure estimet	. f D: M		.1 1	1 6.1		1 D	1 : EV 07 00	4 ' 1 1' T-	1 70 1 1			

⁽¹⁾ The FY 07-08 base expenditure estimate for Disease Management is based on the maximum total value of disease management contracts the Department has in FY 07-08, not including any Tobacco Tax-related programs.

⁽²⁾ The FY 08-09 expenditure estimate for Disease Management holds constant the base amount of disease management contracts. Contracts funded via SB 06-165 are considered as a bottom line adjustment.

Exhibit I - SERVICE MANAGEMENT - DISEASE MANAGEMENT - Cash-Based Actuals and Projections

				Cash	Based Actuals ar	d Percent Change	!					
DISEASE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 95-96	\$0		\$0			\$0	\$0	\$0		\$0		\$0
FY 96-97	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
% Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 97-98	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
% Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 98-99	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
% Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 99-00	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
% Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 00-01	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
% Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 01-02	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
% Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 02-03	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
% Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 03-04	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
% Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 04-05	\$26,163	\$8,253	\$73,925	\$30,257	\$0	\$420	\$38,813	\$7,351	\$9,889	\$9,202	\$408	\$204,682
% Change	100.00%	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
FY 05-06	\$38,074	\$13,320	\$114,902	\$52,228	\$0	\$637	\$80,668	\$12,989	\$9,537	\$0		\$322,355
% Change	45.53%	61.39%	55.43%	72.62%	0.00%	51.58%	107.83%	76.70%	-3.56%	-100.00%	-100.00%	57.49%
FY 06-07	\$31,652	\$16,971	\$146,541	\$76,859	\$0	\$2,053	\$120,548	\$19,962	\$14,413	\$0		\$428,999
% Change	-16.87%	27.41%	27.54%	47.16%	0.00%	222.29%	49.44%	53.68%	51.13%	0.00%	0.00%	33.08%
Estimated FY 07-08	\$365,178	\$195,799	\$1,690,682	\$886,745	\$0	\$23,686	\$1,390,797	\$230,308	\$166,287	\$0		\$4,949,482
% Change	1053.73%	1053.73%	1053.73%	1053.73%	0.00%	1053.73%	1053.73%	1053.73%	1053.73%	0.00%	0.00%	1053.73%
Estimated FY 08-09	\$74,424	\$39,904	\$344,561	\$180,719	\$0	\$4,827	\$283,445	\$46,937	\$33,889	\$0		\$1,008,706
% Change	-79.62%	-79.62%	-79.62%	-79.62%	0.00%	-79.62%	-79.62%	-79.62%	-79.62%	0.00%	0.00%	-79.62%

				Cash Ba	ased Actuals an	d Per Capita Co	osts					
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 03-04 FY 04-05	\$347,815 \$373,290	\$66,518 \$76,345	\$562,748 \$697,995	\$369,742 \$487,706	\$0 \$0	\$0 \$0	\$1,829,096 \$2,458,050	\$76,791 \$114,363	\$55,410 \$77,587	\$0 \$22	\$0 \$88	\$3,308,119 \$4,285,446
FY 05-06	\$518,021	\$113,193	\$895,454	\$617,504	\$0	\$0	\$2,912,859	\$202,140	\$81,570	\$0 \$0	\$0	\$5,340,741
FY 06-07	\$505,046	\$102,136	\$772,630	\$518,429	\$1,000	\$0	\$2,412,273	\$223,401	\$85,502	\$0	\$0	\$4,620,417
Estimated FY 07-08	\$484,728	\$102,265	\$762,926	\$521,691	\$2,000	\$0	\$2,421,854	\$220,368	\$83,225	\$0	\$0	\$4,599,057
Estimated FY 08-09	\$491,520	\$104,725	\$755,710	\$520,815	\$4,204	\$0	\$2,396,123	\$239,775	\$87,795	\$0	\$0	\$4,600,667
Per Capita Percent Change	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Total Eligibles (FY 03-04)	34,149			46,754		103	192,048	14,790	8,203	4,604	9,787	362,531
Per Capita Cost % Change	\$10.19 100.00%	\$12.03 100.00%	\$12.09 100.00%	\$7.91 100.00%	\$0.00 0.00%	\$0.00 0.00%	\$9.52 100.00%	\$5.19 100.00%	\$6.75 100.00%	\$0.00 0.00%	\$0.00 0.00%	\$9.13 100.00%
Total Eligibles (FY 04-05)	35,615	6,103	47,626	56,453	0.00%	0.00%		15,669	6,110	4,976	9,572	402,802
Per Capita Cost	\$10.48	\$12.51	\$14.66	\$8.64	\$0.00	\$0.00	\$11.14	\$7.30	\$12.70	\$0.00	\$0.01	\$10.64
% Change	2.85%	3.99%	21.26%	9.23%	0.00%	0.00%	17.02%	40.66%	88.15%	0.00%	100.00%	16.54%
Total Eligibles (FY 05-06)	36,219	6,048	47,565	57,754	0	188	213,600	16,311	5,050	5,959	11,012	399,705
Per Capita Cost % Change	\$14.30	\$18.72 49.64%	\$18.83	\$10.69 23.73%	\$0.00 0.00%	\$0.00	\$13.64 22.44%	\$12.39	\$16.15 27.17%	\$0.00 0.00%	\$0.00 -100.00%	\$13.36 25.56%
Total Eligibles (FY 06-07)	36.45% 35,977	49.64% 6,042	28.44% 48,567	51,361	4,974	0.00%	22.44%	69.73% 16,601	5,123	5,214	-100.00% 12,818	393,077
Per Capita Cost	\$14.04	\$16.90	\$15.91	\$10.09	\$0.20	\$0.00	\$11.70	\$13.46	\$16.69	\$0.00	\$0.00	\$11.75
% Change	-1.82%	-9.72%	-15.51%	-5.61%	100.00%	0.00%	-14.22%	8.64%	3.34%	0.00%	0.00%	-12.05%
Estimated Total Eligibles (FY 07-08)	35,272	6,050	49,354	45,228	7,886	260	192,834	18,428	5,453	4,762	14,188	379,715
Estimated Per Capita Cost	\$13.74	\$16.90	\$15.46	\$11.53	\$0.25	\$0.00	\$12.56	\$11.96	\$15.26	\$0.00	\$0.00	\$12.11
% Change Estimated Total Eligibles (FY 08-09)	-2.14% 35,498	0.00% 6,106	-2.83% 49,556	14.27% 44,183	25.00% 9,462	0.00% 278	7.35% 192,717	-11.14% 19,305	-8.57% 5,649	0.00% 4,953	0.00% 15,360	3.06% 383,067
Estimated Potal Eligibles (1 1 08-07) Estimated Per Capita Cost	\$13.85	\$17.15	\$15.25	\$11.79	\$0.44	\$0.00	\$12.43	\$12.42	\$15.54	\$0.00	\$0.00	\$12.01
% Change	0.80%	1.48%	-1.36%	2.25%	76.00%	0.00%	-1.04%	3.85%	1.83%	0.00%	0.00%	-0.83%
	-			Prepaid	Inpatient Heal	th Plan Enrolln	ient					
				Categorically								
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Eligible Low- Income Adults	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
	Older	to 64	Individuals to 59	Eligible Low-	Expansion Adults			Foster Care		Non-Citizens		TOTAL
ADMINISTRATION Enrollment in Current Prepaid Inpatient	Older	to 64 (OAP-B)	Individuals to 59	Eligible Low- Income Adults	Expansion Adults			Foster Care		Non-Citizens		TOTAL 11,793
ADMINISTRATION Enrollment in Current Prepaid Inpatient Health Plans FY 03-04 Enrollment in Current PIHPs FY 04-05 Enrollment in Current PIHPs	Older (OAP-A) 1,289 1,298	to 64 (OAP-B)	Individuals to 59 (AND/AB) 1,976 1,979	Eligible Low- Income Adults (AFDC-A)	-	Cancer Program	(AFDC-C/BC) 6,474 7,532	286 413	Program-Adults 207 287	- -	Eligibles	11,793 13,309
ADMINISTRATION Enrollment in Current Prepaid Inpatient Health Plans FY 03-04 Enrollment in Current PIHPs FY 04-05 Enrollment in Current PIHPs FY 05-06 Enrollment in Current PIHPs	Older (OAP-A) 1,289 1,298 1,282	to 64 (OAP-B) 240 240 263	1,976 1,979 1,944	Eligible Low- Income Adults (AFDC-A) 1,321 1,560 1,487		Cancer Program	(AFDC-C/BC) 6,474 7,532 6,761	286 413 511	Program-Adults 207 287 213	- - -	Eligibles	11,793 13,309 12,461
ADMINISTRATION Enrollment in Current Prepaid Inpatient Health Plans FY 03-04 Enrollment in Current PIHPs FY 04-05 Enrollment in Current PIHPs FY 05-06 Enrollment in Current PIHPs FY 06-07 Enrollment in Current PIHPs	Older (OAP-A) 1,289 1,298	to 64 (OAP-B)	Individuals to 59 (AND/AB) 1,976 1,979	Eligible Low- Income Adults (AFDC-A)	-	Cancer Program	(AFDC-C/BC) 6,474 7,532	286 413	Program-Adults 207 287	- -	Eligibles	11,793 13,309
ADMINISTRATION Enrollment in Current Prepaid Inpatient Health Plans FY 03-04 Enrollment in Current PIHPs FY 04-05 Enrollment in Current PIHPs FY 05-06 Enrollment in Current PIHPs FY 06-07 Enrollment in Current PIHPs Percent Change in Enrollment	Older (OAP-A) 1,289 1,298 1,282 1,296	to 64 (OAP-B) 240 240 263 263	1,976 1,979 1,944 1,986	Eligible Low- Income Adults (AFDC-A) 1,321 1,560 1,487 1,331	3	Cancer Program	(AFDC-C/BC) 6,474 7,532 6,761 6,197	286 413 511 574	207 287 213 220	- - - -	Eligibles	11,793 13,309 12,461 11,870
ADMINISTRATION Enrollment in Current Prepaid Inpatient Health Plans FY 03-04 Enrollment in Current PIHPs FY 04-05 Enrollment in Current PIHPs FY 05-06 Enrollment in Current PIHPs FY 06-07 Enrollment in Current PIHPs Percent Change in Enrollment FY 03-04 to FY 04-05 FY 04-05 to FY 05-06	Older (OAP-A) 1,289 1,298 1,282	to 64 (OAP-B) 240 240 263	1,976 1,979 1,944	Eligible Low- Income Adults (AFDC-A) 1,321 1,560 1,487		Cancer Program	(AFDC-C/BC) 6,474 7,532 6,761	286 413 511	Program-Adults 207 287 213	- - -	Eligibles	11,793 13,309 12,461
ADMINISTRATION Enrollment in Current Prepaid Inpatient Health Plans FY 03-04 Enrollment in Current PIHPs FY 04-05 Enrollment in Current PIHPs FY 05-06 Enrollment in Current PIHPs FY 06-07 Enrollment in Current PIHPs Percent Change in Enrollment FY 03-04 to FY 04-05	Older (OAP-A) 1,289 1,298 1,282 1,296	to 64 (OAP-B) 240 240 263 263 0.00%	1,976 1,979 1,944 1,986	Eligible Low- Income Adults (AFDC-A) 1,321 1,560 1,487 1,331	- - - 3		(AFDC-C/BC) 6,474 7,532 6,761 6,197 16,34%	286 413 511 574	207 287 213 220 38.65%		Eligibles	11,793 13,309 12,461 11,870
ADMINISTRATION Enrollment in Current Prepaid Inpatient Health Plans FY 03-04 Enrollment in Current PIHPs FY 04-05 Enrollment in Current PIHPs FY 05-06 Enrollment in Current PIHPs FY 06-07 Enrollment in Current PIHPs Percent Change in Enrollment FY 03-04 to FY 04-05 FY 04-05 to FY 05-06	Older (OAP-A) 1,289 1,298 1,282 1,296 0.70% -1.23%	to 64 (OAP-B) 240 240 263 263 0.00% 9.58%	1,976 1,979 1,944 1,986 0.15% -1.77%	Eligible Low- Income Adults (AFDC-A) 1,321 1,560 1,487 1,331 18.09% -4.68%	- - - 3 0.00% 0.00%	Cancer Program 0.00% 0.00% 0.00%	(AFDC-C/BC) 6,474 7,532 6,761 6,197 16,34% -10,24%	286 413 511 574 44.41% 23.73%	207 287 213 220 38.65% -25.78%	- - - - - 0.00%	Eligibles 0.00% 0.00%	11,793 13,309 12,461 11,870 12.86% -6.37%
ADMINISTRATION Enrollment in Current Prepaid Inpatient Health Plans FY 03-04 Enrollment in Current PIHPs FY 04-05 Enrollment in Current PIHPs FY 05-06 Enrollment in Current PIHPs FY 06-07 Enrollment in Current PIHPs Percent Change in Enrollment FY 03-04 to FY 04-05 FY 04-05 to FY 05-06	Older (OAP-A) 1,289 1,298 1,282 1,296 0.70% -1.23%	to 64 (OAP-B) 240 240 263 263 0.00% 9.58%	1,976 1,979 1,944 1,986 0.15% -1.77%	Eligible Low- Income Adults (AFDC-A) 1,321 1,560 1,487 1,331 18.09% -4.68%	- - - 3 0.00% 0.00% 100.00%	Cancer Program 0.00% 0.00% 0.00%	(AFDC-C/BC) 6,474 7,532 6,761 6,197 16,34% -10,24%	286 413 511 574 44.41% 23.73%	207 287 213 220 38.65% -25.78%	- - - - - 0.00%	Eligibles 0.00% 0.00%	11,793 13,309 12,461 11,870 12.86% -6.37%
ADMINISTRATION Enrollment in Current Prepaid Inpatient Health Plans FY 03-04 Enrollment in Current PIHPs FY 04-05 Enrollment in Current PIHPs FY 05-06 Enrollment in Current PIHPs FY 06-07 Enrollment in Current PIHPs Percent Change in Enrollment FY 03-04 to FY 04-05 FY 04-05 to FY 05-06 FY 06-07 to FY 06-07 FY 06-07 Adminstrative Fees Paid to Current PIHPs FY 07-08 Estimated Enrollment Growth	Older (OAP-A) 1,289 1,298 1,282 1,296 0.70% -1.23% 1.09% \$388,900 -0.07%	to 64 (OAP-B) 240 240 263 263 0.00% 9.58% 0.00% \$78,750	1,976 1,979 1,944 1,986 0.15% -1,77% 2.16% \$595,725	Eligible Low- Income Adults (AFDC-A) 1,321 1,560 1,487 1,331 18.09% -4.68% -10.49% \$399,497		Cancer Program	(AFDC-C/BC) 6,474 7,532 6,761 6,197 16,34% -10,24% -8,34% \$1,859,822 1,16%	286 413 511 574 44.41% 23.73% 12.33% \$172,250	207 287 213 220 38.65% -25.78% 3.29%	 0.00% 0.00% 0.00%	Eligibles	11,793 13,309 12,461 11,870 12.86% -6.37% -4.74% \$3,561,869
ADMINISTRATION Enrollment in Current Prepaid Inpatient Health Plans FY 03-04 Enrollment in Current PIHPs FY 04-05 Enrollment in Current PIHPs FY 05-06 Enrollment in Current PIHPs FY 05-06 Enrollment in Current PIHPs FY 06-07 Enrollment in Current PIHPs Percent Change in Enrollment FY 03-04 to FY 04-05 FY 04-05 to FY 05-06 FY 06-07 to FY 06-07 FY 06-07 Adminstrative Fees Paid to Current PIHPs FY 07-08 Estimated Enrollment Growth FY 07-08 Estimated Administration Fees	Older (OAP-A) 1,289 1,298 1,282 1,296 0.70% -1.23% 1.09%	to 64 (OAP-B) 240 240 263 263 263 0.00% 9.58% 0.00%	1,976 1,976 1,979 1,944 1,986 0.15% -1.77% 2.16%	Eligible Low- Income Adults (AFDC-A) 1,321 1,560 1,487 1,331 18.09% -4.68% -10.49%	- - - 3 0.00% 0.00% 100.00% Current Year	Cancer Program 0.00% 0.00% 0.00% Projection	(AFDC-C/BC) 6,474 7,532 6,761 6,197 16,34% -10,24% -8,34%	286 413 511 574 44.41% 23.73% 12.33%	207 287 213 220 38.65% -25.78% 3.29%	- - - - 0.00% 0.00%	Eligibles	11,793 13,309 12,461 11,870 12.86% -6.37% -4.74%
ADMINISTRATION Enrollment in Current Prepaid Inpatient Health Plans FY 03-04 Enrollment in Current PIHPs FY 04-05 Enrollment in Current PIHPs FY 05-06 Enrollment in Current PIHPs FY 06-07 Enrollment in Current PIHPs Percent Change in Enrollment FY 03-04 to FY 04-05 FY 04-05 to FY 05-06 FY 06-07 to FY 06-07 FY 06-07 Administrative Fees Paid to Current PIHPs FY 07-08 Estimated Enrollment Growth FY 07-08 Estimated Administration Fees Estimated Contract Payment to PIHP for Cost Avoidance in FY 05-06	0lder (OAP-A) 1,289 1,298 1,282 1,296 0.70% -1.23% 1.09% \$388,900 -0.07% \$388,627	10 64 (OAP-B) 240 240 263 263 263 0.00% 9.58% 0.00% \$78,750 3.19% \$81,266	1,976 1,979 1,944 1,986 0.15% -1,77% 2.16% \$595,725 0.18% \$596,805	Eligible Low-Income Adults (AFDC-A) 1,321 1,560 1,487 1,331 18.09% -4.68% -10.49% \$399,497 1.91% \$407,134		Cancer Program	(AFDC-C/BC) 6,474 7,532 6,761 6,197 16,34% -10,24% -8,34% \$1,859,822 1,16% \$1,881,472 \$540,382	286 413 511 574 44.41% 23.73% 12.33% \$172,250 6.16% \$182,868	207 287 213 220 38.65% -25.78% 3.29% \$65,925 3.29% \$68,092		Eligibles	11,793 13,309 12,461 11,870 12.86% -6.37% -4.74% \$3,561,869 \$3,608,264
ADMINISTRATION Enrollment in Current Prepaid Inpatient Health Plans FY 03-04 Enrollment in Current PIHPs FY 04-05 Enrollment in Current PIHPs FY 05-06 Enrollment in Current PIHPs FY 06-07 Enrollment in Current PIHPs Percent Change in Enrollment FY 03-04 to FY 04-05 FY 04-05 to FY 05-06 FY 06-07 to FY 06-07 FY 06-07 Administrative Fees Paid to Current PIHPs FY 07-08 Estimated Enrollment Growth FY 07-08 Estimated Administration Fees Estimated Contract Payment to PIHP for Cost Avoidance in FY 05-06 Estimated FY 07-08 Total Expenditure	Older (OAP-A) 1,289 1,298 1,282 1,296 0.70% -1.23% 1.09% \$388,900 -0.07% \$388,627 \$96,101	\$78,750 \$1,19% \$10,265 \$10,265 \$240 \$263 \$263 \$263 \$263 \$263 \$263 \$263 \$263	1,976 1,979 1,944 1,986 0.15% -1,77% 2.16% \$595,725 0.18% \$596,805	Eligible Low-Income Adults (AFDC-A) 1,321 1,560 1,487 1,331 18.09% -4.68% -10.49% \$399,497 1.91% \$407,134 \$114,557	3 0.00% 0.00% 0.00% 100.00% Current Year \$1,000 100.00% \$2,000 \$0	Cancer Program	(AFDC-C/BC) 6,474 7,532 6,761 6,197 16,34% -10,24% -8,34% \$1,859,822 1,16% \$1,881,472 \$540,382 \$2,421,854	286 413 511 574 44.41% 23.73% 12.33% 12.33% \$172,250 6.16% \$182,868 \$37,500 \$220,368	207 287 213 220 38.65% -25.78% 3.29% \$65,925 3.29% \$68,092 \$15,133		Eligibles	11,793 13,309 12,461 11,870 12,86% -6,37% -4,74% \$3,561,869 \$3,608,264 \$990,793
ADMINISTRATION Enrollment in Current Prepaid Inpatient Health Plans FY 03-04 Enrollment in Current PIHPs FY 04-05 Enrollment in Current PIHPs FY 05-06 Enrollment in Current PIHPs FY 05-06 Enrollment in Current PIHPs FY 05-06 Enrollment in Current PIHPs Percent Change in Enrollment FY 03-04 to FY 04-05 FY 04-05 to FY 05-06 FY 06-07 to FY 06-07 FY 06-07 Adminstrative Fees Paid to Current PIHPs FY 07-08 Estimated Administration Fees Estimated Contract Payment to PIHP for Cost Avoidance in FY 05-06 Estimated FY 07-08 Total Expenditure Estimated FY 07-08 Total Expenditure	Older (OAP-A) 1,289 1,298 1,282 1,296 0.70% -1.23% 1.09% \$388,900 -0.07% \$388,627 \$96,101 \$484,728 \$13.74	\$78,750 \$78,750 \$10,265 \$10,265 \$10,265 \$10,265 \$16,90	1,976 1,979 1,944 1,986 0.15% -1.77% 2.16% \$595,725 0.18% \$596,805 \$166,121 \$762,926 \$15.46	Eligible Low-Income Adults (AFDC-A) 1,321 1,560 1,487 1,331 18.09% -4.68% -10.49% \$399,497 1,91% \$407,134 \$114,557 \$521,691 \$11.53	\$1,000 \$2,000 \$0.25 \$1,000 \$2,000 \$2,000 \$2,000 \$2,000 \$0.25	Cancer Program 0.00% 0.00% 0.00% Projection \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(AFDC-C/BC) 6,474 7,532 6,761 6,197 16,34% -10,24% -8,34% \$1,859,822 1,16% \$1,881,472 \$540,382 \$2,421,854 \$12.56	286 413 511 574 44.41% 23.73% 12.33% \$172,250 6.16% \$182,868 \$37,500 \$220,368 \$11.96	207 287 213 220 38.65% -25.78% 3.29% \$65,925 3.29% \$68,092 \$15,133 \$83,225 \$15,26	0.00% 0.00% 0.00% 0.00% 0.00% \$0	Eligibles	11,793 13,309 12,461 11,870 12.86% -6.37% -4.74% \$3,561,869 \$3,608,264 \$990,793 \$4,599,057 \$12.11
ADMINISTRATION Enrollment in Current Prepaid Inpatient Health Plans FY 03-04 Enrollment in Current PIHPs FY 04-05 Enrollment in Current PIHPs FY 05-06 Enrollment in Current PIHPs FY 06-07 Enrollment in Current PIHPs Percent Change in Enrollment FY 03-04 to FY 04-05 FY 04-05 to FY 05-06 FY 06-07 to FY 06-07 FY 06-07 Administrative Fees Paid to Current PIHPs FY 07-08 Estimated Enrollment Growth FY 07-08 Estimated Administration Fees Estimated Contract Payment to PIHP for Cost Avoidance in FY 05-06 Estimated FY 07-08 Total Expenditure	Older (OAP-A) 1,289 1,298 1,282 1,296 0.70% -1.23% 1.09% \$388,900 -0.07% \$388,627 \$96,101	\$78,750 \$78,750 \$10,265 \$10,265 \$10,265 \$10,265 \$16,90	1,976 1,979 1,944 1,986 0.15% -1.77% 2.16% \$595,725 0.18% \$596,805 \$166,121 \$762,926 \$15.46	Eligible Low-Income Adults (AFDC-A) 1,321 1,560 1,487 1,331 18.09% -4.68% -10.49% \$399,497 1,91% \$407,134 \$114,557 \$521,691 \$11.53		Cancer Program	(AFDC-C/BC) 6,474 7,532 6,761 6,197 16,34% -10,24% -8,34% \$1,859,822 1,16% \$1,881,472 \$540,382 \$2,421,854 \$12.56	286 413 511 574 44.41% 23.73% 12.33% 12.33% \$172,250 6.16% \$182,868 \$37,500 \$220,368	207 287 213 220 38.65% -25.78% 3.29% \$65,925 3.29% \$68,092 \$15,133		Eligibles	11,793 13,309 12,461 11,870 12.86% -6.37% -4.74% \$3,561,869 \$3,608,264 \$990,793 \$4,599,057 \$12.11
ADMINISTRATION Enrollment in Current Prepaid Inpatient Health Plans FY 03-04 Enrollment in Current PIHPs FY 04-05 Enrollment in Current PIHPs FY 05-06 Enrollment in Current PIHPs FY 05-06 Enrollment in Current PIHPs Percent Change in Enrollment FY 03-04 to FY 04-05 FY 04-05 to FY 05-06 FY 06-07 to FY 06-07 FY 06-07 Adminstrative Fees Paid to Current PIHPs FY 07-08 Estimated Enrollment Growth FY 07-08 Estimated Administration Fees Estimated Contract Payment to PIHP for Cost Avoidance in FY 05-06 Estimated FY 07-08 Total Expenditure Estimated FY 07-08 Per Capita % Change over FY 06-07 Per Capita	Older (OAP-A) 1,289 1,298 1,298 1,296 0,70% -1,23% 1,09% \$388,900 -0,07% \$388,627 \$96,101 \$484,728 \$13,74 -2,14%	\$240 240 240 263 263 263 0.00% 9.58% 0.00% \$78,750 3.19% \$81,266 \$20,999 \$102,265 \$16.90 0.00%	1,976 1,979 1,944 1,986 0.15% -1.77% 2.16% \$595,725 0.18% \$596,805 \$166,121 \$762,926 \$15.46 -2.83%	Eligible Low-Income Adults (AFDC-A) 1,321 1,560 1,487 1,331 18.09% -4.68% -10.49% \$399,497 1.91% \$407,134 \$114,557 \$521,691 \$11.53 14.27%		Cancer Program	(AFDC-C/BC) 6,474 7,532 6,761 6,197 16,34% -10,24% -8,34% \$1,859,822 1,16% \$1,881,472 \$540,382 \$2,421,854 \$12,56 7,35%	286 413 511 574 44.41% 223.73% 12.33% \$172,250 6.16% \$182,868 \$37,500 \$220,368 \$11.96 -11.14%	207 287 213 220 38.65% -25.78% 3.29% \$65,925 3.29% \$668,092 \$15,133 \$83,225 \$15.26 -8.57%		Eligibles	11,793 13,309 12,461 11,870 12.86% -6.37% -4.74% \$3,561,869 \$3,608,264 \$990,793 \$4,599,057 \$12.11 3.06%
ADMINISTRATION Enrollment in Current Prepaid Inpatient Health Plans FY 03-04 Enrollment in Current PIHPs FY 04-05 Enrollment in Current PIHPs FY 05-06 Enrollment in Current PIHPs FY 05-06 Enrollment in Current PIHPs FY 05-06 Enrollment in Current PIHPs Percent Change in Enrollment FY 03-04 to FY 04-05 FY 04-05 to FY 05-06 FY 06-07 to FY 06-07 FY 06-07 Adminstrative Fees Paid to Current PIHPs FY 07-08 Estimated Administration Fees Estimated Contract Payment to PIHP for Cost Avoidance in FY 05-06 Estimated FY 07-08 Total Expenditure Estimated FY 07-08 Total Expenditure	Older (OAP-A) 1,289 1,298 1,282 1,296 0.70% -1.23% 1.09% \$388,900 -0.07% \$388,627 \$96,101 \$484,728 \$13.74	\$78,750 \$31,19% \$10,265 \$16,90 \$81,266	1,976 1,979 1,944 1,986 0.15% -1,77% 2.16% \$595,725 0.18% \$596,805 \$166,121 \$762,926 \$15.46 -2.83%	Eligible Low-Income Adults (AFDC-A) 1,321 1,560 1,487 1,331 18.09% -4.68% -10.49% \$399,497 1.91% \$407,134 \$114,557 \$521,691 \$11.53 14.27%		Cancer Program	(AFDC-C/BC) 6,474 7,532 6,761 6,197 16,34% -10,24% -8,34% \$1,859,822 1,16% \$1,881,472 \$540,382 \$2,421,854 \$12,56 7,35%	286 413 511 574 44.41% 23.73% 12.33% 12.33% \$172,250 6.16% \$182,868 \$37,500 \$220,368 \$11.96 -11.14%	207 287 213 220 38.65% -25.78% 3.29% \$65,925 3.29% \$68,092 \$15,133 \$83,225 \$15,26 -8.57%	0.00% 0.00% 0.00% 0.00% 0.00% \$0	Eligibles	11,793 13,309 12,461 11,870 12.86% -6.37% -4.74% \$3,561,869 \$3,608,264 \$990,793 \$4,599,057 \$12.11
ADMINISTRATION Enrollment in Current Prepaid Inpatient Health Plans FY 03-04 Enrollment in Current PIHPs FY 04-05 Enrollment in Current PIHPs FY 05-06 Enrollment in Current PIHPs FY 06-07 Enrollment in Current PIHPs Percent Change in Enrollment FY 03-04 to FY 04-05 FY 04-05 to FY 05-06 FY 06-07 to FY 05-06 FY 06-07 to FY 06-07 FY 07-08 Estimated Enrollment Growth FY 07-08 Estimated Administration Fees Estimated FY 07-08 Total Expenditure Estimated FY 07-08 Per Capita % Change over FY 06-07 Per Capita	Older (OAP-A) 1,289 1,298 1,282 1,296 0.70% -1.23% 1.09% \$388,900 -0.07% \$388,627 \$96,101 \$484,728 \$13,74 -2.14%	\$78,750 \$31,19% \$10,265 \$16,90 \$81,266	1,976 1,979 1,944 1,986 0.15% -1,77% 2.16% \$595,725 0.18% \$596,805 \$166,121 \$762,926 \$15.46 -2.83%	Eligible Low-Income Adults (AFDC-A) 1,321 1,560 1,487 1,331 18.09% -4.68% -10.49% \$399,497 1.91% \$407,134 \$114,557 \$521,691 \$11.53 14.27%	3 0.00% 0.00% 100.00% 1100.00% \$1,000 100.00% \$2,000 \$0,25 25.00% Request Year \$2,000	Cancer Program	(AFDC-C/BC) 6,474 7,532 6,761 6,197 16,34% -10,24% -8,34% \$1,859,822 1,16% \$1,881,472 \$540,382 \$2,421,854 \$12,56 7,35%	286 413 511 574 44.41% 223.73% 12.33% \$172,250 6.16% \$182,868 \$37,500 \$220,368 \$11.96 -11.14%	207 287 213 220 38.65% -25.78% 3.29% \$65,925 3.29% \$668,092 \$15,133 \$83,225 \$15.26 -8.57%		Eligibles	11,793 13,309 12,461 11,870 12.86% -6.37% -4.74% \$3,561,869 \$3,608,264 \$990,793 \$4,599,057 \$12.11 3.06%
ADMINISTRATION Enrollment in Current Prepaid Inpatient Health Plans FY 03-04 Enrollment in Current PIHPs FY 04-05 Enrollment in Current PIHPs FY 05-06 Enrollment in Current PIHPs FY 05-06 Enrollment in Current PIHPs Percent Change in Enrollment FY 03-04 to FY 04-05 FY 04-05 to FY 05-06 FY 06-07 to FY 05-06 FY 06-07 to FY 06-07 FY 07-08 Estimated Enrollment Growth FY 07-08 Estimated Administration Fees Estimated Contract Payment to PIHP for Cost Avoidance in FY 05-06 Estimated FY 07-08 Total Expenditure Estimated FY 07-08 Per Capita % Change over FY 06-07 Per Capita FY 07-08 Estimated Administration Fees FY 08-09 Estimated Enrollment Growth	Older (OAP-A) 1,289 1,298 1,282 1,296 0.70% -1.23% 1.09% \$388,900 -0.07% \$388,627 \$96,101 \$484,728 \$13.74 -2.14%	\$10,265 \$1,266 \$3,19%	1,976 1,979 1,944 1,986 0.15% -1,77% 2.16% \$595,725 0.18% \$596,805 \$166,121 \$762,926 \$15.46 -2.83%	Eligible Low-Income Adults (AFDC-A) 1,321 1,560 1,487 1,331 18.09% -4.68% -10.49% \$399,497 1.91% \$407,134 \$114,557 \$521,691 \$11.53 14.27%	3 0.00% 0.00% 0.00% 100.00% 100.00% \$1,000 \$2,000 \$0.25 25.00% Request Year \$2,000 100.00%	Cancer Program	\$1,859,822 \$1,859,822 \$1,6% \$1,859,822 \$2,421,854 \$1,881,472 \$1,881,472 \$1,881,472	286 413 511 574 44.41% 23.73% 12.33% 12.33% \$172,250 6.16% \$182,868 \$37,500 \$220,368 \$11.96 -11.14%	207 287 213 220 38.65% -25.78% 3.29% \$65,925 3.29% \$68,092 \$15,133 \$83,225 \$15,26 -8.57%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Eligibles	11,793 13,309 12,461 11,870 12.86% -6.37% -4.74% \$3,561,869 \$3,608,264 \$990,793 \$4,599,057 \$12.11 3.06%
ADMINISTRATION Enrollment in Current Prepaid Inpatient Health Plans FY 03-04 Enrollment in Current PIHPs FY 04-05 Enrollment in Current PIHPs FY 05-06 Enrollment in Current PIHPs FY 05-06 Enrollment in Current PIHPs FY 05-06 Enrollment in Current PIHPs FY 05-07 Enrollment in Current PIHPs Percent Change in Enrollment FY 03-04 to FY 04-05 FY 04-05 to FY 05-06 FY 06-07 to FY 06-07 FY 06-07 Adminstrative Fees Paid to Current PIHPs FY 07-08 Estimated Enrollment Growth FY 07-08 Estimated Administration Fees Estimated Contract Payment to PIHP for Cost Avoidance in FY 05-06 Estimated FY 07-08 Total Expenditure Estimated FY 07-08 Per Capita % Change over FY 06-07 Per Capita FY 07-08 Estimated Administration Fees FY 08-09 Estimated Administration Fees Estimated Contract Payment to PIHP for Cost Avoidance in FY 05-08 Estimated Administration Fees Estimated Contract Payment to PIHP for Cost Avoidance in FY 06-07 Estimated FY 08-09 Total Expenditure	Older (OAP-A) 1,289 1,298 1,282 1,296 0,70% -1,23% 1,09% \$388,900 -0,07% \$388,627 \$96,101 \$484,728 \$13,74 -2,14% \$388,627 -0,07% \$388,627 \$9,010 \$484,728 \$13,74 -2,14%	\$240 240 240 263 263 263 0.00% 9.58% 0.00% \$78,750 3.19% \$81,266 \$20,999 \$102,265 \$16.90 0.00% \$81,266 3.19% \$83,862 \$20,863	1,976 1,979 1,944 1,986 0.15% -1,77% 2.16% \$595,725 0.18% \$596,805 \$166,121 \$762,926 \$15.46 -2.83% \$596,805 0.18% \$597,887 \$157,823	Eligible Low-Income Adults (AFDC-A) 1,321 1,560 1,487 1,331 18.09% -4.68% -10.49% \$399,497 1.91% \$407,134 \$114,557 \$521,691 \$11.53 14.27% \$407,134 1.91% \$414,917 \$105,898	3 0.00% 0.00% 0.00% 100.00% 100.00% \$1,000 \$2,000 \$0,25 25.00% \$0,25 25.00% Request Year \$2,000 100.00% \$4,000 \$204	Cancer Program	\$1,859,822 \$1,859,822 \$1,6% \$1,859,822 \$1,16% \$1,881,472 \$540,382 \$2,421,854 \$12.56 \$1,881,472 \$1,881,472 \$1,881,472 \$1,881,472 \$1,881,472 \$1,893,374	286 413 511 574 44.41% 23.73% 12.33% 12.33% \$172,250 6.16% \$182,868 \$37,500 \$220,368 \$11.96 -11.14% \$182,868 6.16% \$194,141 \$45,634	Program-Adults 207 287 213 220 38.65% -25.78% 3.29% \$65,925 3.29% \$68,092 \$15,133 \$83,225 \$15,26 -8.57% \$68,092 3.29% \$70,330 \$17,465		Eligibles	11,793 13,309 12,461 11,870 12,86% -6,37% -4,74% \$3,561,869 \$3,608,264 \$990,793 \$4,599,057 \$12,11 3,06% \$3,608,264 \$3,656,865 \$943,802
ADMINISTRATION Enrollment in Current Prepaid Inpatient Health Plans FY 03-04 Enrollment in Current PIHPs FY 04-05 Enrollment in Current PIHPs FY 05-06 Enrollment in Current PIHPs FY 05-06 Enrollment in Current PIHPs FY 05-06 Enrollment in Current PIHPs Percent Change in Enrollment FY 03-04 to FY 04-05 FY 04-05 to FY 05-06 FY 06-07 to FY 05-06 FY 06-07 to FY 06-07 FY 06-07 Adminstrative Fees Paid to Current PIHPs FY 07-08 Estimated Enrollment Growth FY 07-08 Estimated Administration Fees Estimated Contract Payment to PIHP for Cost Avoidance in FY 05-06 Estimated FY 07-08 Total Expenditure Estimated FY 07-08 Per Capita FY 07-08 Estimated Administration Fees FY 08-09 Estimated Administration Fees Estimated Contract Payment to PIHP for Cost Avoidance in FY 05-06 FY 08-09 Estimated Administration Fees Estimated Contract Payment to PIHP for Cost Avoidance in FY 06-07 Estimated FY 08-09 Total Expenditure Estimated FY 08-09 Total Expenditure	Older (OAP-A) 1,289 1,298 1,282 1,296 0,70% -1,23% 1,09% \$388,900 -0,07% \$388,627 \$96,101 \$484,728 \$13,74 -2,14% \$388,627 -0,07% \$388,524 \$13,74 -2,14%	\$240 240 240 263 263 263 0.00% 9.58% 0.00% \$78,750 3.19% \$81,266 \$20,999 \$102,265 \$16.90 0.00% \$83,862 \$20,863 \$104,725 \$17.15	1,976 1,979 1,944 1,986 0.15% -1,77% 2.16% \$595,725 0.18% \$596,805 \$166,121 \$762,926 \$15.46 -2.83% \$597,887 \$157,823 \$755,710 \$15.25	Eligible Low-Income Adults (AFDC-A) 1,321 1,560 1,487 1,331 18.09% -4.68% -10.49% \$399,497 1.91% \$407,134 \$114,557 \$521,691 \$11.53 14.27% \$447,134 1.91% \$4414,917 \$105,898 \$520,815 \$11.79	\$1,000 \$100,00% \$100,00% \$100,00% \$100,00% \$2,000 \$0,25 \$25,00% Request Year \$2,000 \$100,00% \$4,000 \$2,040 \$4,040 \$4,204 \$4,204 \$6,444	Cancer Program	(AFDC-C/BC) 6,474 7,532 6,761 6,197 16,34% -10,24% -8,34% \$1,859,822 1,16% \$1,881,472 \$540,382 \$2,421,854 \$12.56 7,35% \$1,881,472 1,16% \$1,903,374 \$492,749 \$2,396,123 \$12.43	286 413 511 574 44.41% 23.73% 12.33% 12.33% \$172,250 6.16% \$182,868 \$37,500 \$220,368 \$11.96 -11.14% \$45,634 \$45,634 \$2239,775 \$12.42	Program-Adults 207 287 213 220 38.65% -25.78% 3.29% \$65,925 3.29% \$68,092 \$15,133 \$83,225 \$15,26 -8.57% \$68,092 3.29% \$70,330 \$17,465 \$87,795 \$15,54		Eligibles	11,793 13,309 12,461 11,870 12,86% -6.37% -4.74% \$3,561,869 \$3,608,264 \$990,793 \$4,599,057 \$12.11 3.06% \$3,656,865 \$943,802 \$4,600,667 \$12.01
ADMINISTRATION Enrollment in Current Prepaid Inpatient Health Plans FY 03-04 Enrollment in Current PIHPs FY 04-05 Enrollment in Current PIHPs FY 05-06 Enrollment in Current PIHPs FY 05-06 Enrollment in Current PIHPs FY 06-07 Enrollment in Current PIHPs Percent Change in Enrollment FY 03-04 to FY 04-05 FY 04-05 to FY 05-06 FY 06-07 to FY 06-07 FY 06-07 Adminstrative Fees Paid to Current PIHPs FY 07-08 Estimated Enrollment Growth FY 07-08 Estimated Administration Fees Estimated Contract Payment to PIHP for Cost Avoidance in FY 05-06 Estimated FY 07-08 Total Expenditure Estimated FY 07-08 Per Capita % Change over FY 06-07 Per Capita FY 07-08 Estimated Administration Fees FY 08-09 Estimated Administration Fees FY 08-09 Estimated Administration Fees Estimated Contract Payment to PIHP for Cost Avoidance in FY 06-07 Estimated Contract Payment to PIHP for Cost Avoidance in FY 06-07	0lder (OAP-A) 1,289 1,298 1,298 1,296 0.70% -1.23% 1.09% \$388,900 -0.07% \$388,627 \$96,101 \$448,728 \$13,74 -2.14% \$388,627 -0.07% \$388,354 \$103,166 \$491,520 \$13,85 0.80%	\$240 240 240 263 263 263 0.00% 9.58% 0.00% \$78,750 \$81,266 \$20,999 \$102,265 \$16.90 0.00% \$81,266 3.19% \$83,862 \$20,863 \$104,725 \$17.15 1.48%	1,976 1,976 1,979 1,944 1,986 0.15% -1.77% 2.16% \$595,725 0.18% \$596,805 \$166,121 \$762,926 \$15.46 -2.83% \$596,805 0.18% \$597,887 \$157,823 \$755,710 \$15.25 -1.36%	Eligible Low-Income Adults (AFDC-A) 1,321 1,560 1,487 1,331 18,09% -4,68% -10,49% \$399,497 1,91% \$407,134 \$114,557 \$521,691 \$11,53 14,27% \$407,134 1,91% \$414,917 \$105,898 \$520,815 \$11,79 2,25%		Cancer Program	(AFDC-C/BC) 6,474 7,532 6,761 6,197 16,34% -10,24% -8,34% \$1,859,822 1,16% \$1,881,472 \$\$540,382 \$2,421,854 \$12,56 7,35% \$1,881,472 1,16% \$1,903,374 \$492,749 \$2,396,123 \$12,43 \$12,43 \$12,41	286 413 511 574 44,41% 23,73% 12,33% \$172,250 6,16% \$182,868 \$37,500 \$220,368 \$11,96 -11,14% \$182,868 6,16% \$194,141 \$45,634 \$239,775 \$12,42 3,85%	Program-Adults 207 287 213 220 38.65% -25.78% 3.29% \$65,925 3.29% \$68,092 \$15,133 \$83,225 \$15,26 -8.57% \$68,092 3.29% \$70,330 \$17,465 \$87,795 \$15,54 1.83%		Eligibles	11,793 13,309 12,461 11,870 12,86% -6,37% -4,74% \$3,561,869 \$3,608,264 \$990,793 \$4,599,057 \$12,11 3,06% \$3,608,264 \$3,608,264 \$3,608,665

Exhibit I - SERVICE MANAGEMENT - PREPAID INPATIENT HEALTH PLAN ADMINISTRATION - Cash-Based Actuals and Projections

				Cash	Based Actuals ar	d Percent Change	!					
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 95-96	\$0		\$0	\$0		\$0	\$0	\$0	\$0	\$0		\$0
FY 96-97	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
% Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 97-98	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
% Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 98-99	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
% Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 99-00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
% Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 00-01	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
% Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 01-02	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7.0	\$0
% Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 02-03	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
% Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 03-04	\$347,815	\$66,518	\$562,748	\$369,742	\$0	\$0	\$1,829,096	\$76,791	\$55,410	\$0		\$3,308,119
% Change	100.00%	100.00%	100.00%	100.00%	0.00%	0.00%	100.00%	100.00%	100.00%	0.00%	0.00%	100.00%
FY 04-05	\$373,290	\$76,345	\$697,995	\$487,706	\$0	\$0	\$2,458,050	\$114,363	\$77,587	\$22	\$88	\$4,285,446
% Change	7.32%	14.77%	24.03%	31.90%	0.00%	0.00%	34.39%	48.93%	40.02%	100.00%	100.00%	29.54%
FY 05-06	\$518,021	\$113,193	\$895,454	\$617,504	\$0	\$0	\$2,912,859	\$202,140	\$81,570	\$0		\$5,340,741
% Change	38.77%	48.27%	28.29%	26.61%	0.00%	0.00%	18.50%	76.75%	5.13%	-100.00%	-100.00%	24.63%
FY 06-07	\$505,046	\$102,136	\$772,630	\$518,429	\$1,000	\$0	\$2,412,273	\$223,401	\$85,502	\$0		\$4,620,417
% Change	-2.50%	-9.77%	-13.72%	-16.04%	100.00%	0.00%	-17.19%	10.52%	4.82%	0.00%	0.00%	-13.49%
Estimated FY 07-08	\$484,728	\$102,265	\$762,926	\$521,691	\$2,000	\$0	\$2,421,854	\$220,368	\$83,225	\$0		\$4,599,057
% Change	-4.02%	0.13%	-1.26%	0.63%	100.00%	0.00%	0.40%	-1.36%	-2.66%	0.00%	0.00%	-0.46%
Estimated FY 08-09	\$491,520	\$104,725	\$755,710	\$520,815	\$4,204	\$0	\$2,396,123	\$239,775	\$87,795	\$0		\$4,600,667
% Change	1.40%	2.41%	-0.95%	-0.17%	110.20%	0.00%	-1.06%	8.81%	5.49%	0.00%	0.00%	0.04%